

COMMUNITY SERVICES SUMMARY

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Public Health	\$	224,704	238,380	235,012	268,631	264,006	(4,625)	-1.7%
Senior Center	\$	229,245	210,474	228,289	186,111	183,728	(2,383)	-1.3%
Community Services	\$	206,833	207,337	54,966	212,679	203,781	(8,898)	-4.2%
Veterans' Serv. & Benefits	\$	74,495	100,328	86,239	75,430	116,032	40,602	53.8%
Leisure Services & S.E.	\$	505,970	523,256	509,587	559,106	587,791	28,685	5.1%
Pools	\$	140,413	129,399	124,900	162,195	169,468	7,273	4.5%
Town Commemorations	\$	455	875	447	875	875	0	0.0%
TOTAL APPROPRIATION	\$	1,382,114	1,410,049	1,239,440	1,465,027	1,525,681	60,654	4.1%

This functional area provides funds for a variety of human services needs in the Town. These include public health services, senior programming and services, human services funding for affordable childcare, housing and early childhood education programs, veterans services and administration of benefits, and recreation and other leisure services for youth and adults.

In the Public Health budget, the part time Nurse increases from 20 hours to 26 hours per week. Additional hours are needed to increase supervision of the recently added Senior Nursing Center and handle communicable diseases (tuberculosis, flu) issues and increased emergency medical planning. The part-time environmental health secretary is eliminated

The Community Services budget decreases by 4.2%, primarily due to a \$9,000 decrease in funding for Human Service Agencies. Senior Center (renamed from Council on Aging) budget decreases due to personnel cost decreases from early retirements. Funding support from the Executive Office of Elder Affairs (EOEA) Formula Grant has been increased and funds a portion of the Program Director/Social Worker position.

Veterans Services & Benefits budget increases by \$40,000 to reflect current caseload. The Commonwealth reimburses Town 75% of cost of eligible claims as Cherry Sheet aid. FY 06 reimbursement estimate increases to \$30,000.

There are 21.99 FTE employees providing services in these budgets.

COMMUNITY SERVICES

6510: PUBLIC HEALTH

MISSION STATEMENT: To promote the health and well being of the Amherst community with special emphasis on the elimination of health disparities.

CONTINUING OBJECTIVES:

The work of the Amherst Health Department is organized into six major areas:

Access to Health Care

Provide means for all residents to receive appropriate health care.

Infectious Disease Control

Investigation of all foodborne and communicable diseases

TB prevention and control

Disease Prevention and Health Promotion

Educate and inform residents about steps needed to acquire maximum health.

Promote creation of conditions necessary for good health.

Work with vulnerable subsets of population as needed.

Environmental Health

Included but not limited to:

Enforcement of other state regulations such as those for summer camps, pools, septic systems and massage professionals

Enforcement of state sanitary code

Enforcement of food code

Create policies to promote a healthy environment.

Health Policy

Development of regulations to implement state statutes

Emergency Preparedness

Develop an effective emergency response system.

LONG RANGE OBJECTIVES:

To promote public health in collaboration with other town departments and the schools.

To develop in collaboration with other town departments and other towns an effective plan for public health emergencies.

To improve health services to Latino, Cambodian, and other newcomers.

To implement environmental management systems in all town buildings.

To support health care providers serving the greater Amherst community.

FY 06 OBJECTIVES:

To continue implementation of the Drug-Free Community Partnership Grant.

To revamp inspection schedule for food establishments.

To continue implementation of MAPP (Mobilizing for Action through Planning and Partnership), the national strategic planning tool, to positively effect public health infrastructure within Amherst and Hampshire County.

To develop, in collaboration with other town departments, an effective plan for public health emergencies as well as towns throughout Hampshire County.

To work with other town departments to promote healthy land use.

SERVICE LEVELS

	FY 00	FY 01	FY 02	FY 03	FY 04
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Community Health Planning and Promotion					
Collaborations with other Town Departments	14	19	26	28	30
Collaborations with Outside Agencies	23	35	36	36	31
Staff Committees	2	2	3	4	3
Conduct Needs Assessments	0	0	0	3	2
Sponsor Local and Regional Educational Programs	22	10	11	14	5
Health Education And Referral	620	680	110	750	500
Consultation for Physicians	85	80	40	81	146
Educating Newcomers		100	125	155	7
Apply for and/or administer grants					6

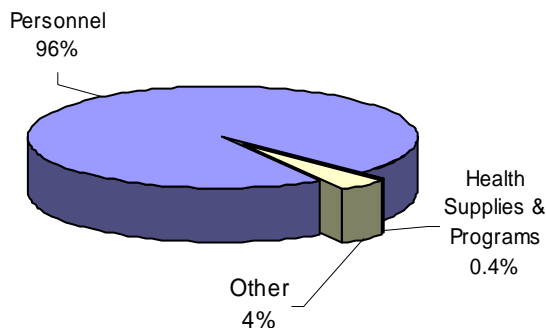
Continued on page 84

COMMUNITY SERVICES

6510: PUBLIC HEALTH

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 220,215	233,330	230,297	263,081	258,456	(4,625)	-1.8%
Operating Expenses	\$ 4,489	5,050	4,715	5,550	5,550	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 224,704	238,380	235,012	268,631	264,006	(4,625)	-1.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 93,619	80,969	80,969	90,726	122,013	31,287	34.5%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 318,323	319,349	315,981	359,357	386,019	26,662	7.4%
SOURCES OF FUNDS							
Env. Health Serv.	\$ 64,363	53,600	67,544	57,375	57,375	0	0.0%
Housing Inspections/Rental Registration	\$ 0	3,500	30,805	23,500	23,500	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Comm. Health Serv.	\$ 159	0	123	140	140	0	0.0%
Smoking & Tobacco Violations	\$ 0	4,000	350	4,000	4,000	0	0.0%
Taxation	\$ 158,182	178,780	164,995	205,116	200,491	(4,625)	-2.3%
POSITIONS							
Full Time	4.00	4.00	4.00	5.00	5.00	0.00	
Part Time With Benefits	2.00	2.00	2.00	2.00	1.00	(1.00)	
Full Time Equivalents	5.06	5.06	5.06	6.06	5.54	(0.52)	

MAJOR COMPONENTS:



Personnel Services include salaries for the Director, a sanitarian, a housing/building inspector, an outreach worker, a full time secretary, and a part time nurse. Also included is \$4,560 for auto allowance for inspectors.

Health Supplies and Programs, \$1,100, provide materials necessary to conduct health clinics.

Other includes printing and advertising, office supplies and dues and subscriptions.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Hours for the part time nurse increase from 20 hours to 26 hours per week and the part time environmental health secretary is eliminated, for a net decrease of \$13,785. The Health Director is working to identify potential grant and fee revenues to restore secretarial hours.

Unfunded Needs: Additional hours for the nurse are needed to increase supervision of the recently added Senior Nursing Center and handle communicable diseases (tuberculosis, flu) issues and increased emergency medical planning. The part time secretary would be reinstated at an additional cost of \$13,804.

COMMUNITY SERVICES

6510: PUBLIC HEALTH

SERVICE LEVELS (continued)	FY 00 Actual	FY 01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Actual
Infectious Disease Control					
Tuberculosis Screening	43	22	10	21	32
Influenza/Pneumonia/Tetanus Vaccines	410/34/10	460/33/10	421/26/12	276/9/0	254/0/1
Biological Distribution Vaccines	16,120	16,200	17,100	17,489	16,320
Investigation of Communicable Diseases	98	52	82	101	99
Rabies					
Clinics /#Pets	1/N/A	1/N/A	1/N/A	1/N/A	1/NA
Lab Exam (#Heads/#Pos)	N/A	N/A	N/A	N/A	N/A
Environmental Health Services					
<i>Permits issued:</i>					
Food Handling (includes Temp & Mobile)	143	132	186	189	181
Catering	22	10	8	8	9
Bakery	8	8	8	8	7
Frozen Food	5	4	2	4	4
Retail	22	23	25	23	22
Pools	24	13	10	10	17
Massage/Tanning	42	30	28	36	35
Motels/B&B's	3	7	7	6	9
Garbage/Offal	15	14	17	17	18
Percolation Tests	25	23	29	26	35
Septic Plans	25	25	29	26	35
Sub-divisions	-	1	1	1	3
Recreation Camp	37	23	14	21	27
Installers	10	9	12	11	17
<i>Inspections completed:</i>					
Food Handling	577	670	559	670	667
Catering	22	41	32	27	28
Bakery	25	35	33	32	32
Frozen Food	10	17	8	10	10
Retail	93	82	90	88	88
Housing	151	191	202	172	141
Pools	37	18	36	28	28
Massage/Tanning	37	17	61	24	28
Motels/B&B's	10	13	24	14	20
Percolation Test	42	23	20	26	19
Septic Plans	33	25	20	26	19
Sub-Divisions (Title V)	2	-	1	1	3
Recreational Camps	64	70	70	63	74
Nuisance	53	56	52	41	98
Miscellaneous:					
Licenses Issued to Sell Tobacco Products	26	25	25	25	23
Retail Compliance Checks	6	5	9	1	2
Wood Stove Licenses Issued	4	14	2	10	8
Convalescent Equipment Lent	96	50	31	51	68

COMMUNITY SERVICES

6541: SENIOR CENTER

MISSION STATEMENT: To enhance the quality of life for seniors and to promote respect and goodwill in the community by informing, educating and advocating for elders, and those who care for them, and to provide services and activities which promote healthy, successful and enjoyable aging.

CONTINUING OBJECTIVES:

- To provide assistance to older residents in the area of nutrition by providing a variety of free and/or low cost food programs such as congregate meals, home delivered meals (lunch + dinner), monthly brown bags and boxes of food, emergency pantry of canned and boxed food stuffs, Thanksgiving Dinner, and free bread and produce weekly from local merchants.
- To provide a variety of wellness programs that are either free or low cost (scholarships are available upon request). These include several different fitness classes, health education seminars and clinics such as ear irrigation, foot care, hearing testing and hearing aid repair, acupuncture, massage, blood pressure, and nursing care.
- To enable seniors to gain understanding and management skills relative to their personal finances, through free health insurance counseling (SHINE), professional group financial counseling, financial seminars, tax assistance and emergency fund availability.
- To provide group support through programs such as: Grandparents as Parents, Caregivers Support, Cambodian Outreach, and Power of Now.
- To provide a diverse offering of educational programs such as classes and/or seminars in literature, computer, crafts, current events, organization skills, oil painting, watercolor, 55 Alive Driver Safety Program, New Options (which looks at new research findings and ideas having to do with issues of empathetic living, aging, and dying), memoir writing, oral history, and more.
- To provide support to elders to enable them to remain independent in their homes through: the Town of Amherst Tax Work-Off Program, the Senior Center Annual Free Leaf Raking Program, handyman referral, the Hampshire County Fuel Assistance Program, home help assistance, the Senior Center Friendly Visitor Program, and information and referral on other programs and services through the elder service network and state homecare programs.
- To provide volunteer and social recreation programs that help people make friends, experience community involvement, and promote a sense of well-being and life enrichment. We seek to enable elders to share their skills, assume leadership positions, and develop their creative potential. Programs examples: S.A.L.T. (Seniors and Law Enforcement Together), therapeutic craft workshops, an extensive travel program, a musical showcase concert series, holiday parties, bridge games, scrabble games, Mah Jongg games, sing-a-longs, grocery bingo games and special events.
- To provide a comprehensive, bi-monthly, free newsletter to all Amherst residents 59+ which provides helpful information about Senior Center programs and services, along with articles about community resources/needs, health, and special events and opportunities.

LONG RANGE OBJECTIVES:

The U.S. Census Bureau predicts a national doubling of the elder population (65 and older) by the year 2030...that is, a growth of 35 million elders to 70 million elders. The Massachusetts Council on Aging projects that Amherst will see an increase of 194% in this category. The Research Unit of the Executive Office of Elder Affairs predicts that by the year 2020 Amherst will have 4,159 residents 65 and older which is a 79.7% increase from the 2000 Census. This growth, due to the Baby Boomer generation moving into their retirement years, will create an even greater demand for diverse and high quality services and programs. The Amherst Senior Center/COA strives to attain and coordinate appropriate space, equipment and personnel to meet these needs.

FY 06 OBJECTIVES:

- To continue to help seniors maintain their independence, dignity, and high quality of living, through the preservation of affordable transportation, housing, health care, nutrition and recreation options through programs and services for elders that are subject to drastic cuts when they are needed more than ever.
- To find new ways to serve as advocates and educators and as a resource in these difficult times. Seniors will need Town services and programs more than ever as food costs, prescription costs and taxes continue to rise.

COMMUNITY SERVICES**6541: SENIOR CENTER**

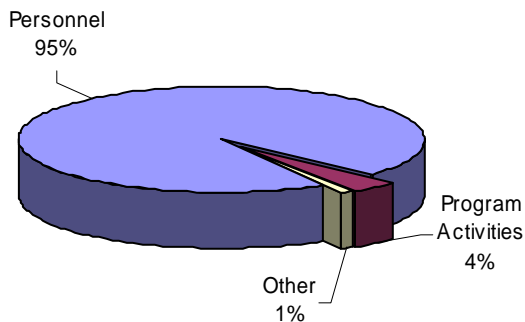
SERVICE LEVELS	FY 04 Actual
Nutrition	
Home delivered meals (Home Delivered Meals + UMass Meals on Wheels)	16,685 meals delivered
Congregate meals (Noontime hot lunch at Bangs Center)	5,933 meals served
Survival Center Food Box Program (began November 2003)	298 boxes
Brown Bag Program (in conjunction with WMass Food Bank)	696 bags
Food Pantry (people w/no food left need help from S.C. pantry)	29 client visits
Weds. Bread + Produce Program (duplicated count)	1,480 participants
Support Services	
Discounted Van Ticket Program (20 tickets per book)	739 books sold
Friendly Visitor Program	510 visits
Mental Health Appointments	1,300 visits
Newsletters Mailed (mailed six times per year, NO TAX SUPPORT)	15,144 mailed
Emergency Referrals (homeless, self-neglect, abuse, extreme depression, at-risk)	30 clients
Case Management/Advocacy	1,920 visits
Health Benefits Counseling (SHINE)	84 clients
Support Groups (Grandparents as Parents, Caregivers, Power of Now)	1,250 interactions
Service to Family Members (counseling, general assistance)	908 visits
Employment Services (referring seniors to community helpers)	104 referrals
Legal Assistance (we refer to WMass. Legal Services)	36 referrals
Recreation/Education/Health Programs	
Cultural Events (classes, seminars, concerts)	2,193 participant count
Recreation/Socialization (fitness, trips, table games, parties, shows, special events)	2,319 participant count
Health Screenings (Nursing Center visits and blood pressure clinics)	1,960 visits
Other Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	1,392 visits
Volunteer Overview	
20 hours/week or more (hours given year 'round)	6 people
5 hrs/wk. up to 19.5 hrs/wk	33 people
1 hrs/wk up to 5 hrs/wk	34 people
10 hrs/year to 50 hrs/yr	69 people
Less than ten hours/yr	3 people
Total # of Volunteers	128 people
Total # of Volunteer hours	2,699 hrs
SUM of pay equivalent	\$90,679 worth of time
Elder Service Counts	
Unduplicated Elders Served (Amherst residents and non-residents)	3,409
Non-Elders Served	375

COMMUNITY SERVICES

6541: SENIOR CENTER

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 217,604	201,074	218,892	178,311	175,128	(3,183)	-1.8%
Operating Expenses	\$ 11,641	9,400	9,398	7,800	8,600	800	10.3%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 229,245	210,474	228,289	186,111	183,728	(2,383)	-1.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 61,842	56,698	56,698	62,052	71,246	9,194	14.8%
Capital Appropriations	\$ 0	5,000	5,000	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 291,087	272,172	289,987	248,163	254,974	6,811	2.7%
SOURCES OF FUNDS							
Grants	\$ 0	14,000	5,308	5,000	16,192	11,192	223.8%
Taxation	\$ 229,245	196,474	222,981	181,111	167,536	(13,575)	-7.5%
POSITIONS							
Full Time	3.75	3.00	3.00	2.80	3.00	0.20	
Part Time With Benefits	1.00	2.00	2.00	1.00	1.00	0.00	
Full Time Equivalents	3.88	3.50	3.50	3.60	3.80	0.20	

MAJOR COMPONENTS:



Personnel Services include salaries for the Council on Aging Director, a full time program director, a full time management assistant, and a part time program director.

Program Activities, \$6,500, provides funds to support a variety of Senior Center activities.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Personnel cost decreases are due to early retirements. Funding support from the Executive Office of Elder Affairs (EOEA) Formula Grant has been increased and funds a portion of the Program Director/Social Worker position.

Unfunded Needs: The part-time Program Director (30 hours) would be increased to full-time at a cost of \$7,881. Center activities expenses would be restored to the FY 04 budgeted amount of \$8,000, an increase of \$1,500.

COMMUNITY SERVICES

6542: COMMUNITY SERVICES

MISSION STATEMENT: To ensure that community services, including human services, childcare, housing and early childhood education programs, are affordable and available to meet the needs of all Amherst residents.

CONTINUING OBJECTIVES:

CHILDCARE:

- To provide information and referral services to families seeking childcare information in Amherst.
- To provide information and referral information to low-income families seeking tuition assistance for childcare services.
- To compile data regarding the quality, availability, and cost of childcare services and needs in Amherst.
- To develop quality affordable programs, make program and policy recommendations and stimulate new school and community services for children and families in Amherst, based on the analysis of data and the assessed need.
- To manage the contract for services at the Amherst Community Childcare Center and the Head Start program at the North Amherst School.
- To develop programs that will assist families in paying the cost of childcare.
- To administer the Town of Amherst School-Age Childcare subsidy program.
- To work with other groups, including representatives from the community and the Amherst Public Schools, in advocating for quality affordable childcare/early education programs, services and funding.
- To work with the Early Childhood Community Partnership Advisory Committee which acts as the decision-making body for the Community Partnership grant, received by the Amherst Public Schools.

HUMAN SERVICES:

- To provide staff assistance to the Human Services Funding Committee in reviewing applications for Town of Amherst Human Services funds.
- To administer Town of Amherst Human Services funds including contract administration and program monitoring.
- To co-chair the Amherst Human Services Task Force.
- To ensure that programs approved for funding meet the Select Board's priorities as follows: 1.emergency services, survival or critical 2.preventive or supportive services and 3.coordination, planning and information and referral.
- To administer emergency assistance to needy low-income Amherst residents.
- To promote coordinated, effective, human services for the Amherst Community, by participating in local, county and state collaborations.
- To manage the contract for the Amherst Survival Center.
- To advocate at the local, state and federal levels for programs that will provide effective human services for Amherst residents.
- To compile data regarding the quality, availability, and cost of human services and needs in Amherst.
- To develop programs that increase the effectiveness of human services programs serving Amherst residents, such as the Amherst Juvenile Diversion Program.
- To provide staff assistance to the Council on Youth.

COMMUNITY SERVICES:

- To assist the Town Manager in meeting cross-departmental needs in administration and finance, communication, programming and computer access.
- To coordinate the Town Report.
- To assist with the United Way campaign.
- To provide staff assistance to the Cable Advisory Committee.
- To provide staff assistance to the Housing Partnership Fair Housing Committee.
- To work with Town staff in administering the Community Block Grant Program.

LONG RANGE OBJECTIVES:

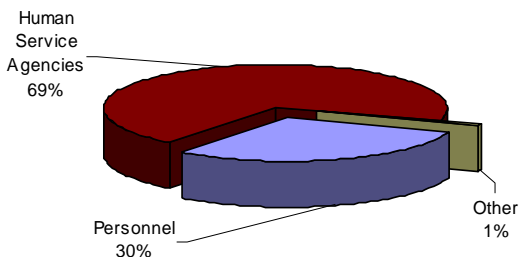
- To develop a system of early care and education that enables all families the opportunity access high quality, affordable childcare and early childhood education services that promote the social, emotional and educational growth of young children.
- To develop a methodology for the continual evaluation of human service programs.
- To work with Town staff, the community, the schools, the police and other service providers to develop a range of programs that address the needs of Amherst youth, especially those who are at-risk for school failure, truancy, violence, substance abuse and/or involvement in the criminal justice system.

FY 06 OBJECTIVES:

- To work more closely with school programs in delivering services to at-risk youth.
- To continue to develop effective methodology to evaluate program effectiveness.
- To write additional grants to increase funding for youth programs, especially the Juvenile Diversion program.
- To manage FY 06 contracts for the social service component of the Town's Community Development Block Grant program.
- To work with the Housing Partnership/Fair Housing Committee in overseeing pre-development work at Olympia Drive.

COMMUNITY SERVICES**6542: COMMUNITY SERVICES**

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 52,987	54,882	54,672	54,984	62,586	7,602	15.8%
Operating Expenses	\$ 153,846	152,455	294	157,695	141,195	(16,500)	-4024.3%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 206,833	207,337	54,966	212,679	203,781	(8,898)	-18.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 17,877	18,521	18,521	19,498	20,662	1,164	10.4%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 224,710	225,858	73,487	232,177	224,443	(7,734)	-3.3%
SOURCES OF FUNDS							
Taxation	\$ 206,833	207,337	54,966	212,679	203,781	(8,898)	-18.3%
POSITIONS							
Full Time	1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0.00	

MAJOR COMPONENTS:

Personnel Services provide funds for Community Services Coordinator.

Human Service Agency Funding, \$140,995, is the amount paid to other agencies for contracts to provide human services in Amherst.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Funds for consultant services in FY 05 (\$7,500) added to personnel services budget for FY 06. Human service agency funding is decreased by \$9,000 from FY 05.

Unfunded Needs: An increase of \$5,000 in the amount provided for human service agency funding from FY 05 levels.

SERVICE LEVELS

	<u>FY 00 Actual</u>	<u>FY 01 Actual</u>	<u>FY 02 Actual</u>	<u>FY 03 Actual</u>	<u>FY 04 Actual</u>
Committees Staffed	2	2	2	1	3
Collaborations/Partnerships	10	11	12	9	9
Clients served by Human Service Agencies					7,000
Contracts administered	22	23	25	21	19
Grants Applied For	3	4	2	1	1
Grants Awarded	2	3	1	1	1
Emergency Assistance requests	31	47	29	28	15
Tuition Assistance Awards		19	19	17	16
Town Report	1	1	1	1	1
United Way	1	1	1	1	1

COMMUNITY SERVICES

6543: VETERANS' SERVICES & BENEFITS

MISSION STATEMENT: To advocate on behalf of all Amherst veterans and provide them with quality support services and to administer an emergency financial assistance program for those veterans and their dependents who are in need.

CONTINUING OBJECTIVES:

To assist veterans in obtaining emergency financial assistance.
 To support veterans and their families in their efforts in obtaining state and federal benefits.
 To provide health and medical benefits information to veterans of Amherst.
 To assist veterans in obtaining employment through resume assistance and job searching via the Internet.
 To support veterans requiring training in a variety of computer related skills and software applications.
 To ensure that veterans' graves are properly decorated and flagged in a timely manner.
 To provide federal work-study positions for veterans attending area colleges who, in turn, assist the veterans of Amherst in a variety of ways.

LONG RANGE OBJECTIVES:

To erect the Civil War Tablets in a new memorial park.

FY 06 OBJECTIVES:

To consider the feasibility of forming a veterans' council, made up of local veterans, veterans' associations, and interested parties.
 To assist Gulf War veterans and their families to receive all available benefits and bonuses granted to them.

SERVICE LEVELS:

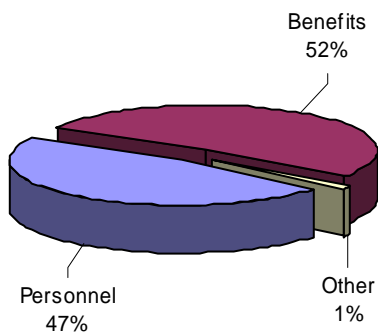
	FY 00 <u>Actual</u>	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>
Veterans/Dependents receiving assistance	27	16	18	6	8
Medical/Dental assistance	3	2	2	2	2
Fuel assistance	3	3	1	1	2
Terminations/Suspensions	11	9	15	3	0
Personal counseling	38	25	20	27	18
Veterans/Dependents contacts	650	600	630	580	450
VA program contacts	700	675	650	680	700
State/Local program contacts	250	240	230	225	200

COMMUNITY SERVICES

6543: VETERANS' SERVICES & BENEFITS

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	52,789	54,678	54,468	54,780	54,882	102	0.2%
Operating Expenses	\$	1,382	650	725	650	1,150	500	76.9%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
Veterans' Benefits	\$	20,324	45,000	31,046	20,000	60,000	40,000	200.0%
TOTAL APPROPRIATION	\$	74,495	100,328	86,239	75,430	116,032	40,602	53.8%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	15,158	15,856	15,856	16,441	20,518	4,077	24.8%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$	89,653	116,184	102,095	91,871	136,550	44,679	48.63%
SOURCES OF FUNDS								
State Reimbursement of Veterans' Benefits	\$	5,394	5,905	7,205	4,582	4,582	0	0.0%
Departmental Receipts		313	0	0	0	0	0	0.0%
Taxation-Vet. Serv.	\$	53,858	55,328	55,193	55,430	56,032	602	1.1%
Taxation-Vet. Ben.	\$	14,930	39,095	23,841	15,418	55,418	40,000	259.4%
POSITIONS								
Full Time		1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		1.00	1.00	1.00	1.00	1.00	0.00	

MAJOR COMPONENTS:



Personnel Services include the salary of the Veterans' Agent.

Benefits include funds for cash, rental and medical assistance for qualifying veterans.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

The benefits budget is increased by \$40,000 to reflect current caseload. The state reimburses Town 75% of cost of eligible claims as Cherry Sheet aid. FY 06 reimbursement estimate increases to \$30,000. In-state Travel is increased by \$500 to allow Veterans Agent to attend summer conference as member of the Executive Board of State Veterans Agents.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

MISSION STATEMENT: To cultivate the social, physical, intellectual and artistic development of children, youth and adults.

CONTINUING OBJECTIVES:

To assess the community's needs and wants.
 To provide high quality customer service.
 To provide activities to address the community's needs and wants through department sponsored year-round leisure and life-long learning programs, community partnerships and out-of-school-time childcare programs.
 To ensure that the community is well informed of recreational and lifelong learning programs, services and facilities.
 To evaluate programs' effectiveness.
 To provide staffing and resources to assist various volunteer organizations in achieving community recreational goals.
 To coordinate the recreational use of private and public spaces for LSSE programs.
 To foster the use of volunteers in programs when appropriate.
 To foster more inclusion within LSSE programs and a more inclusive community environment.
 To ensure that facilities are well maintained, safe and accessible.
 To ensure that programs are of the highest professional quality.
 To maintain the affordability of programs through a combination of participant fees, program sponsorship and tax support.

LONG RANGE OBJECTIVES:

To obtain utilization of public and private facilities within the Town.
 To improve network and community partnerships to preserve and develop outdoor and indoor areas and facilities that foster quality of life benefits.

FY 06 OBJECTIVES:

To inventory all areas and facilities and create a management and replacement schedule.
 To assess, plan and implement recreation facility repairs, renovations and new development projects.
 To initiate a development plan for the attainment of additional program and facility resources.

SERVICE LEVELS:

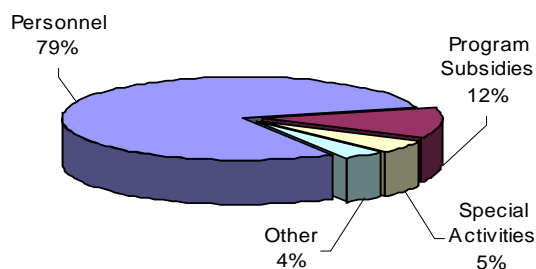
	FY 00 <u>Actual</u>	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>
Youth Programs Offered	263	117	225	199	265
Adult Programs Offered	285	234	312	217	389
Participants Served	42,686	40,211	41,352	38,978	42,500
Youth Sports Coaches Trained	78	49	50	50	50
Coaches Training Sessions Offered	5	4	4	3	3
Registrations Processed	13,763	13,194	8,955	9,211	9,734
Tickets Processed		6,643	6,623	6,410	6,739
Fee Subsidy Families Served	125	127	195	198	202
Fee Subsidy Individuals Served	447	810	624	693	784
LSSE Commission Meetings	8	8	12	10	10
Grant Applications Prepared	4	7	6	2	2
Facility Renovations Undertaken	4	5	5	4	4
Program Volunteers Utilized	774	767	293	440	400
Estimated Volunteer Hours	22,389	22,301	1,168	7,860	7,000
Committees Staffed	3	3	3	6	3
Partnerships/Collaborations	6	5	4	12	6

COMMUNITY SERVICES

6630:LEISURE SERVICES & SUPPLEMENTAL EDUCATION

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 410,866	426,051	408,090	456,451	470,486	14,035	3.1%
Operating Expenses	\$ 95,105	97,205	101,497	102,655	117,305	14,650	14.3%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 505,970	523,256	509,587	559,106	587,791	28,685	5.1%
TOTAL PROGRAMS (Appendix D)	\$ 889,863	889,863	1,049,148	948,236	953,232	4,996	0.5%
TOTAL BUDGET	1,395,833	1,413,119	1,558,735	1,507,342	1,541,023	33,681	2.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 94,519	95,734	95,734	102,166	138,285	36,119	35.4%
Capital Appropriations	\$ 0	0	0	0	107,500	107,500	0.0%
TOTAL DEPARTMENT COST	\$ 1,490,352	1,508,853	1,654,469	1,609,508	1,786,808	177,300	11.02%
SOURCES OF FUNDS							
Revolving Funds Admin.	\$ 166,099	166,099	166,099	184,438	189,434	4,996	2.7%
Reimbursements							
Program Fees	\$ 931,903	857,332	1,039,545	948,236	953,232	4,996	0.5%
Program Surplus	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 297,831	389,688	353,091	374,668	398,357	23,689	6.3%
POSITIONS							
Full Time	7.00	7.00	7.00	7.00	7.00	0.00	
Part Time With Benefits	5.00	5.00	5.00	5.00	5.00	0.00	
Full Time Equivalents	9.99	9.96	9.96	10.30	10.30	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Director, three full time program directors, a part time program director, two part time program coordinators (one shared 56%/44% with Pools budget), a program assistant, two part time management assistants and two customer assistants.

Program Subsidies, \$79,650, provide tuition assistance to low income families. This Department uses the criteria used by the schools for qualification in assisted lunch programs.

Special Activities, \$30,000 provide services that enable persons with special needs to participate in programs.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Increases include \$11,000 for scholarships for the Outdoor Challenge Camp and \$7,000 for utilities at the Middle School Pool. The adopted LSSE budget, as recommended by the Select Board and Finance Committee, was reduced by \$15,000, with specific reductions to be determined by staff and the Town Manager and not to include any cuts to scholarships.

Unfunded Needs: Staff hours for two Program Assistants would increase by 5 hours (to 30) to meet increased demands in the sports, performing arts, and youth/adult supplemental education programs. Program Coordinator hours would increase by 7.5 hours (to full time) during the school year to meet increased demand in the youth day camps, after school, and downhill skiing programs. The Program Director would add 12.5 hours (to full time) to meet increased demand for special needs programming. \$5,000 to replace office chairs. Program subsidies would increase by \$9,000 to cover scholarships for Outdoor Challenge Camp and other programs. The amount for special activities would also increase by \$7,000 to provide the Special Needs Program Director a program budget to accompany current fundraising efforts and staff for after school and camp programs.

COMMUNITY SERVICES**6333: MUNICIPAL POOLS**

MISSION STATEMENT: To enhance the physical and social well-being of every participant, through well managed aquatic programs and facilities.

CONTINUING OBJECTIVES:

To promote wellness and fitness.
 To provide high quality customer service.
 To provide a clean, attractive, fun and safe aquatic environment for all users.
 To strive to retain, train and supervise aquatics staff to meet quality objectives.
 To evaluate program effectiveness and to respond to community needs and wants.
 To reduce the risk of accidental injury or death by teaching aquatic safety skills.
 To create an environment that fosters a sense of community and brings families together.

LONG RANGE OBJECTIVES:

To maintain the affordability of aquatics programs through participant fees, program sponsorships and tax support.

FY 06 OBJECTIVES:

To provide an outdoor swimming opportunity through Labor Day at one swimming pool.
 To recruit, train and supervise highly qualified aquatic managers, cashiers, certified water safety instructors, wading pool attendants, pool operators, and lifeguards.
 To increase participation for youth and adult swim lessons, family swim hours, adult lap hours, teen programs and Tritons Swim Team practice and meet time.
 To provide lifeguard training opportunities to combat the shortage of aquatics personnel.
 To implement a community aquatics safety awareness campaign.

SERVICE LEVELS:

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>
Projected # of Operating Days*	62/75	62/72	63/70	63/70	56/63
Full Days Closed*	0/0	0/4	0/7	0/0	0/1
Partial Days Closed*	0/2	0/5	2/2	2/1	2/3
Actual Days Operated*	60/74	62/71	63/63	62/69.5	54/59
Pool Passes Sold					
Full Year Passes	30	26	27	0	13
Full Summer Passes	212	160	161	195	114
First Half Summer Passes	13	10	10	7	5
Second Half Summer Passes	28	8	8	14	13
Total Passes Sold	283	204	206	216	132
Enrollees per summer pass	1,060	793	789	841	782
Open Swim Attendance					
Daily Admissions	3,872	2,952	2,564	2,430	1,925
Pass Admissions	8,700	3,498	4,226	3,709	3,069
Total Admissions	12,456	6,450	6,790	6,139	4,994
Swim Lessons					
Swim Lesson Registrations	658	412	449	509	552
Camp Swim Lesson Registrations	670	570	583	530	586
Wading Pool Attendance (est.)	7,000	6,750	6,750	6,750	6,750

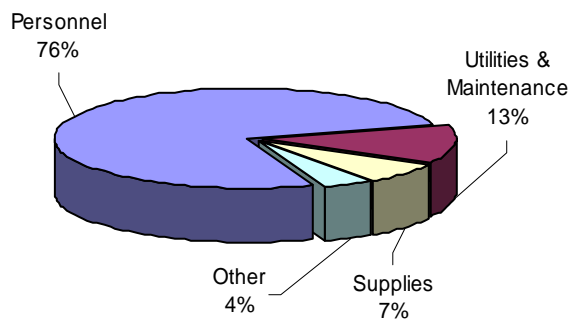
*The two numbers report the two different pools.

COMMUNITY SERVICES

6333: MUNICIPAL POOLS

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 100,658	101,749	94,337	128,795	129,318	523	0.4%
Operating Expenses	\$ 39,754	27,650	30,563	33,400	40,150	6,750	20.2%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 140,413	129,399	124,900	162,195	169,468	7,273	4.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 4,009	3,371	3,371	1,399	4,067	2,668	190.7%
Capital Appropriations	\$ 125,000	0	0	0	4,000	4,000	0.0%
TOTAL DEPARTMENT COST	\$ 269,422	132,770	128,271	163,594	177,535	13,941	8.5%
SOURCES OF FUNDS							
Fees	\$ 82,184	50,000	62,243	50,000	50,000	0	0.0%
Taxation	\$ 58,229	79,399	62,657	112,195	119,468	7,273	6.5%
POSITIONS							
Full Time	0.20	0.20	0.20	0.35	0.35	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.20	0.20	0.20	0.35	0.35	0.00	

MAJOR COMPONENTS:



Personnel Services include a part time aquatics program coordinator, \$8,265 for registration and program support provided by LSSE employees (.03 FTE), and part time non-benefited lifeguards, and instructors.

Maintenance, \$21,550, includes fuel, electricity, water, sewer, materials, and supplies.

Supplies, \$11,400 include chemicals, cleaning and other departmental supplies, as well as state-mandated uniforms.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Water and sewer fees estimated to increase by \$1,000 and chemicals increase by \$2,000 to budget closer to actual cost.

Unfunded Needs: An additional \$3,550 would be added to operating expenses to meet equipment and maintenance needs.

COMMUNITY SERVICES**6692: TOWN COMMEMORATIONS**

MISSION STATEMENT: To organize local observances of national patriotic holidays.

CONTINUING OBJECTIVES:

To maintain an accurate record of deceased veterans' and the location of their burial site and decorate the graves for Memorial Day.
To plan a program for Memorial Day observances and parade.

LONG RANGE OBJECTIVES:

To complete a satellite cemetery-mapping system for the purpose of locating graves of Amherst veterans.

FY 06 OBJECTIVES:

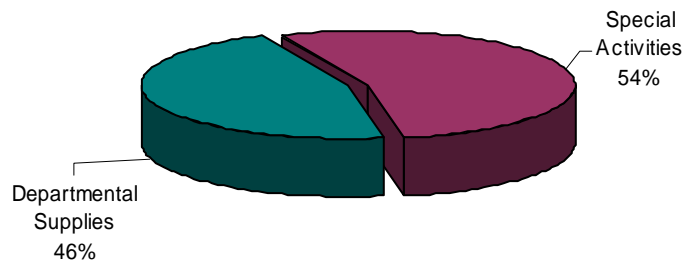
Access the need for maintenance of veterans' gravesites and make recommendations to appropriate authority on needs.

SERVICE LEVELS:

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>
Decoration of graves	920	940	958	1,005	

COMMUNITY SERVICES**6692: TOWN COMMEMORATIONS**

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	0	0	0	0	0	0	0.0%
Operating Expenses	\$	455	875	447	875	875	0	0.0%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	455	875	447	875	875	0	0.0%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	0	0	0	0	0	0	0.0%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$	1,375	875	447	875	875	0	0.0%
SOURCES OF FUNDS								
Taxation	\$	1,375	875	447	875	875	0	0.0%
POSITIONS								
Full Time		0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:

This budget provides funding for Memorial Day activities, including the parade and ceremonies and marking veterans' graves.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

None.